

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	24.7		24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.7		24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Initial Spares											
Total Proc Cost	24.7		24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Flyaway U/C											
Wpn Sys Proc U/C											

HUMAN RESOURCE DEVELOPMENT PROCESS (HRDP) Portfolio (formerly known as Manpower AIS) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations, etc. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in the HRDP Portfolio will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture. This integration will migrate the current Total Force Administration System (TFAS), Performance Evaluation System (PES), Defense Personnel Records Imaging System (DPRIS), and Manpower Automated Information System to an integrated Detailed Planning and Current Operations System over the long-term.

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the OSD mandated Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. These systems will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide. They will provide a modernized, scaleable, integrated, and easily deployable capability that supports reengineered deployment and business processes throughout DOD. These systems are key enablers towards Force Deployment Planning and Execution (FDP&E) and In-Transit-Visibility (ITV) data, which provide Combatant Commanders and Components with visibility of items in the transportation pipeline.

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
TC AIMS II	A	D	8.8		4.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	13.7
		Q											
MAGTF LOG AIS	A	D	5.9		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4
		Q											
TOTAL FORCE DATA WAREHOUSING	A	D	0.6		7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7
		Q											
MAGTF CSSE & SE	A	D	3.4		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3
		Q											
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	0.9		5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
		Q											
THEATER MEDICAL INFORMATION PROGRAM	A	D	0.3		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
PERFORMANCE EVALUATION SYSTEM (PES)	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
TACTICAL SYS PERPH REFRESH	A	D	0.0		0.0	0.0	0.0	4.8	1.9	0.4	5.1	Cont	Cont
		Q											
HRDP PORTFOLIO	A	D	0.0		0.0	2.3	0.5	0.8	1.1	1.0	0.7	Cont	Cont
		Q											
MARINE FOR LIFE	A	D	0.0		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)			Weapon System Type:		Date: February 2004				
Weapon Svstem Cost Elements		ID CD				FY03		FY04			FY05			
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TC AIMS II														
TECHNICAL SUPPORT SERVICES						2492								
PROGRAM MANANGEMENT SUPPORT						765								
TRAINING						928								
HARDWARE												679		
TC AIMS II TOTAL						4185						679		
MAGTF LOG AIS (MLA)														
HARDWARE						506								
MLAI TOTAL						506								
TOTAL FORCE DATA WAREHOUSING														
PROGRAM MANGEMENT						140								
SOFTWARE LICENSES						1605								
ORACLE ENTERPRISE LICENSES						5331								
TFDW TOTAL						7076								
MAGTF CSSE & SE														
TECHNICAL SUPPORT						1447								
AIT EQUIPMENT						3516								
MAGTF CSSE&SE TOTAL						4963								
TOTAL FORCE ADMINISTRATION SYSTEM														
SOFTWARE						559								
INTEGRATION						97								
TECHNICAL SUPPORT						135								
ORACLE ENTERPRISE LICENSES						4538								
TFAS TOTAL						5329								
THEATER MEDICAL INFORMATION PROGRAM														
HARDWARE						88								
SOFTWARE						355								
PROGRAM MANAGEMENT SUPPORT						250								
TMIP TOTAL						693								
PERFORMANCE EVALUATION SYSTEM (PES)														
HARDWARE						156								
PES TOTAL						156								
TACTICAL SYS PERPH REFRESH														
TSPR TOTAL														
HRDP PORTFOLIO														
HARDWARE									500					
SOFTWARE INTEGRATION									1373			532		
SOFTWARE LICENCES									200					
HARDWARE PERIPHERALS									200					
HRDP TOTAL									2273			532		
MARINE FOR LIFE														
SYSTEM INTEGRATION						1400								
M4L TOTAL						1400								
BLI TOTAL						24308			2273			1211		